



KEY PERFORMANCE MEASURES

2012-2013 BUDGET

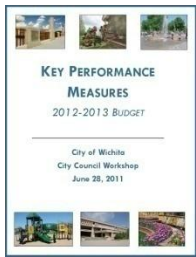
City of Wichita
City Council Workshop
June 28, 2011



KEY PERFORMANCE MEASURES

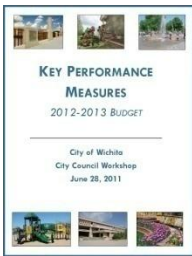
Department of Finance

JUNE 28, 2011



WHY PERFORMANCE MEASUREMENT?

- Charts staff progress toward meeting organizational strategic priorities
- Provides feedback on service levels
- Identifies potential focus areas for new strategies



STRATEGIC PRIORITIES

Strategic Priorities are based on the WSU Environmental Scan and 2011 Budget

- Ensure Physical Safety and Protect Property
- Protect Physical Infrastructure
- Create a Growing Community

Performance measures provide feedback regarding these overall priorities

STRATEGIC PRIORITIES

What is important:

Ensure Physical Safety

Protect Property

Protect Public Infrastructure Assets

Create a growing community

How important is it?

(Specific to Cost)

Core Services

Essential Services

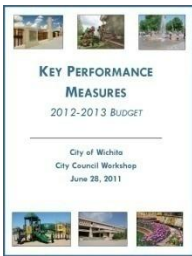
Support Services

How well did we do?

How well did we do?

How well did we do?

Performance Measures



TRANSPARENCY

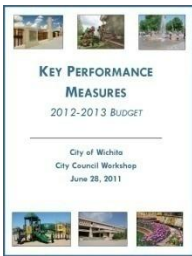
Performance Measures enhance communication and transparency

City ↔ Citizens

City Council ↔ City Staff

City Manager ↔ City Department Staff

City of Wichita ↔ Other Cities in US

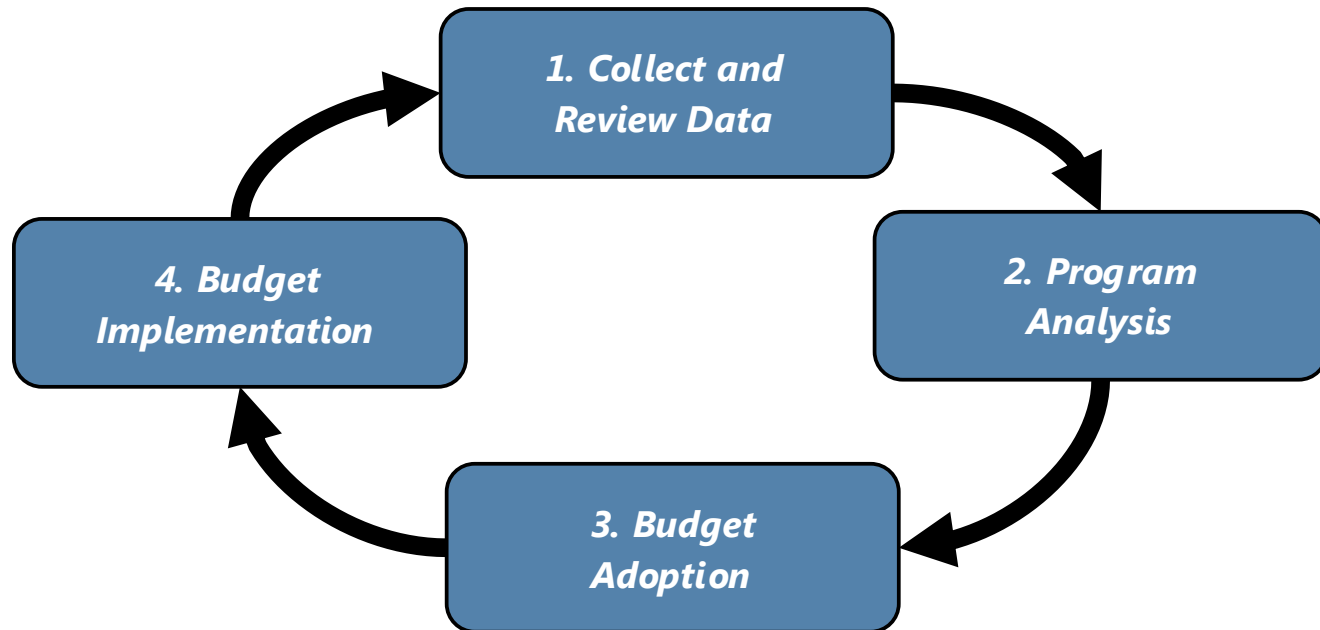


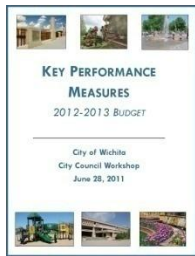
USING THIS REPORT

The Key Performance Measures Report condenses 390 measures

- How is the City performing in priority areas?
- How is the City performing compared to targets/benchmarks?
- How is performance changing over time?
- What performance is expected in the future?

PERFORMANCE MEASURE CYCLE





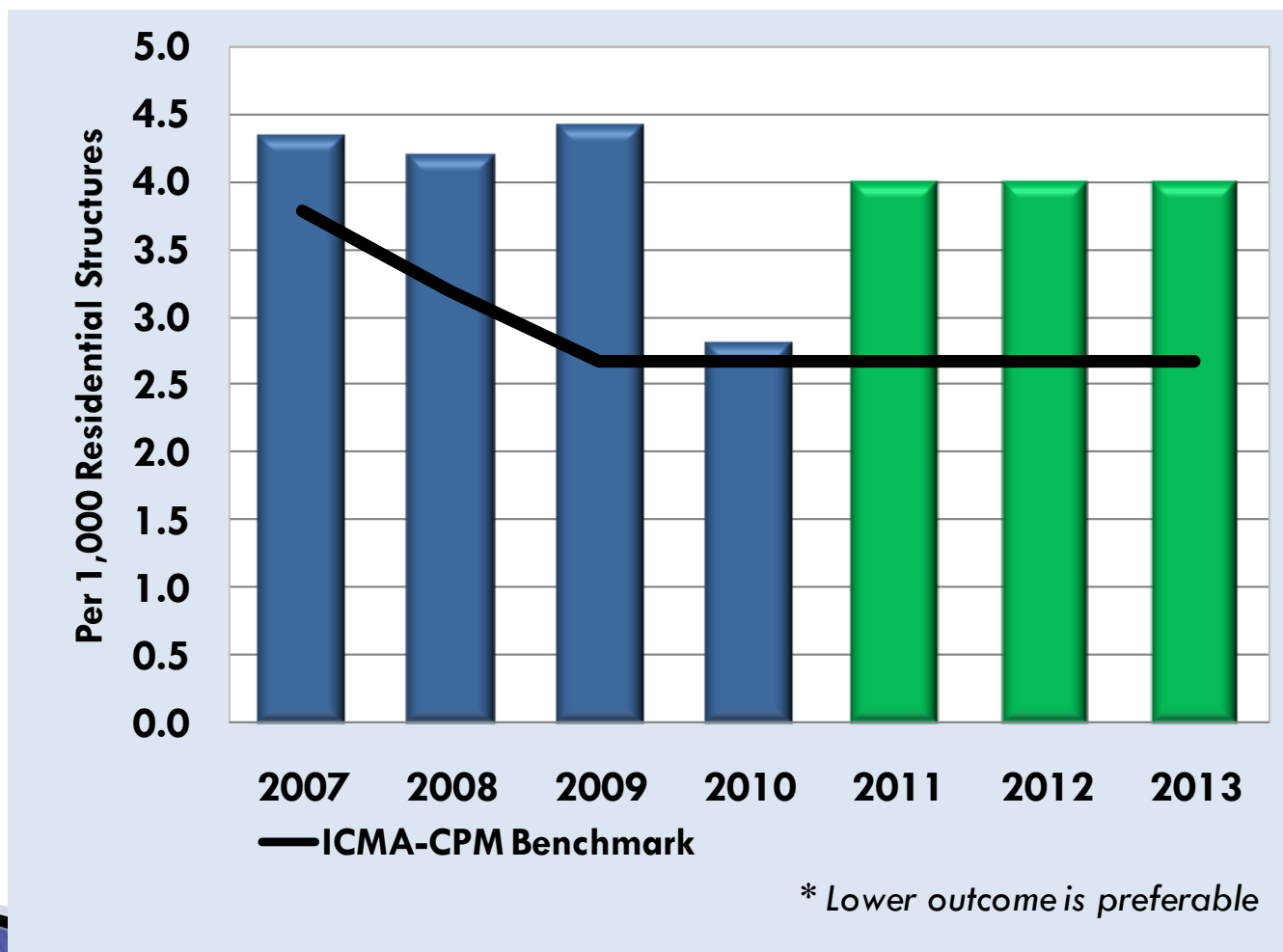
KEY PERFORMANCE MEASURES REPORT

- Grouped by Strategic Priorities
 - Ensure Physical Safety and Protect Property
 - Protect Public Infrastructure
 - Create a Growing Community

- Plus there are four measures for Support Services

ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

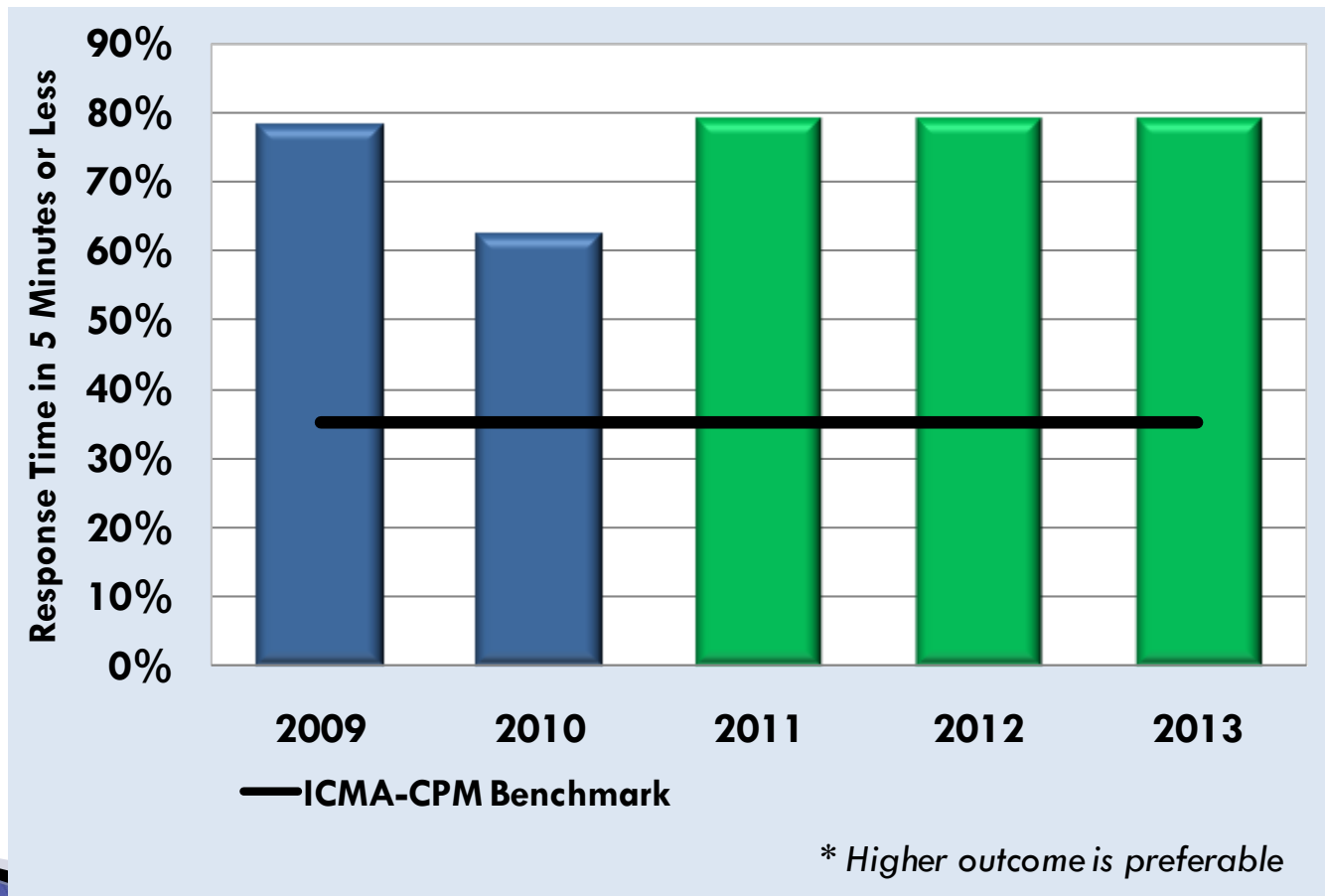
Residential Structure Fire Incidents *Per 1,000 Residential Structures*



ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

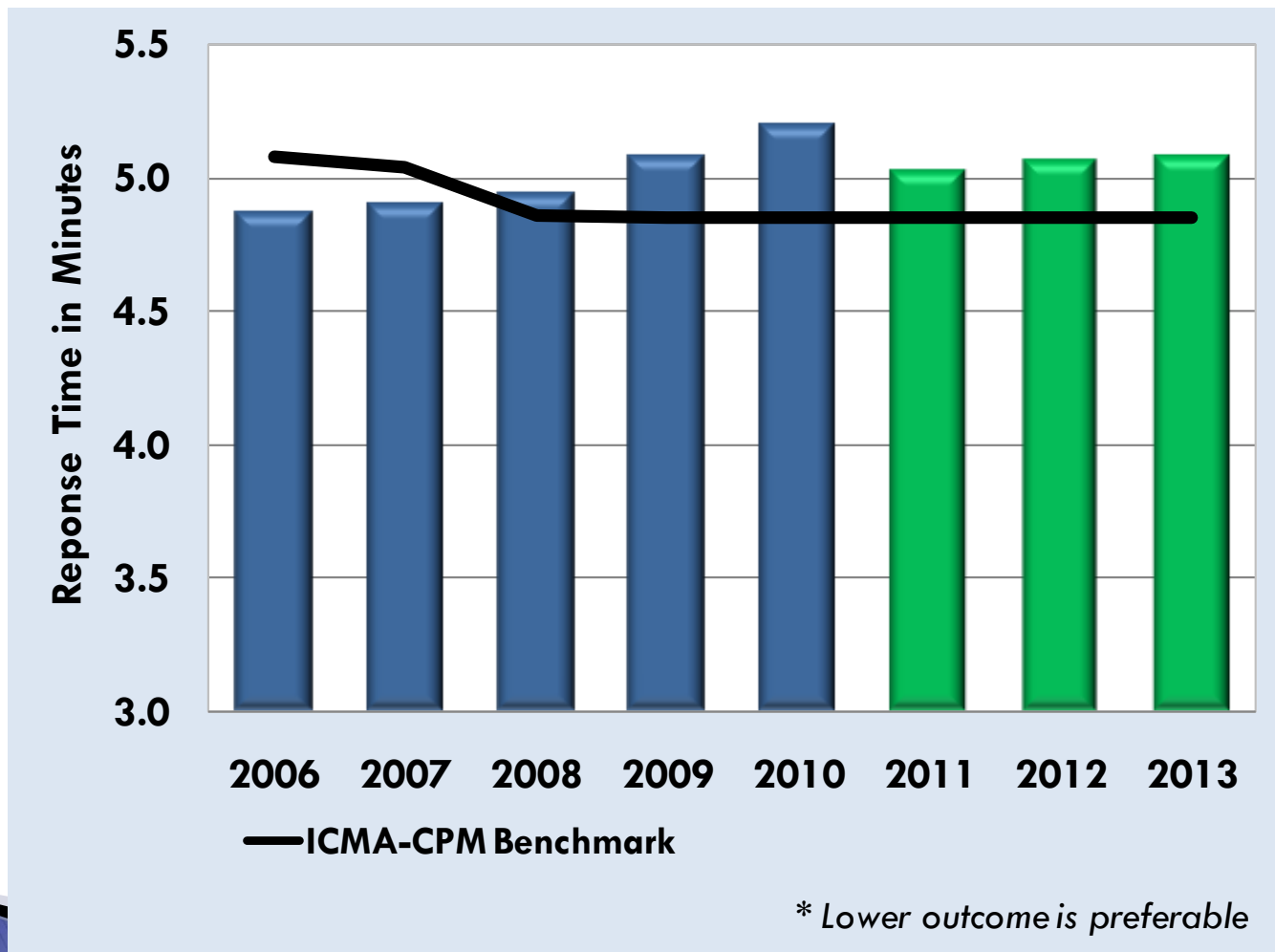
Response Time to Fire Calls

Percentage of Calls Responded to in Five Minutes or Less from Dispatch to Arrival



ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

Top Priority Police Call Response Time *Dispatch to Arrival (minutes)*



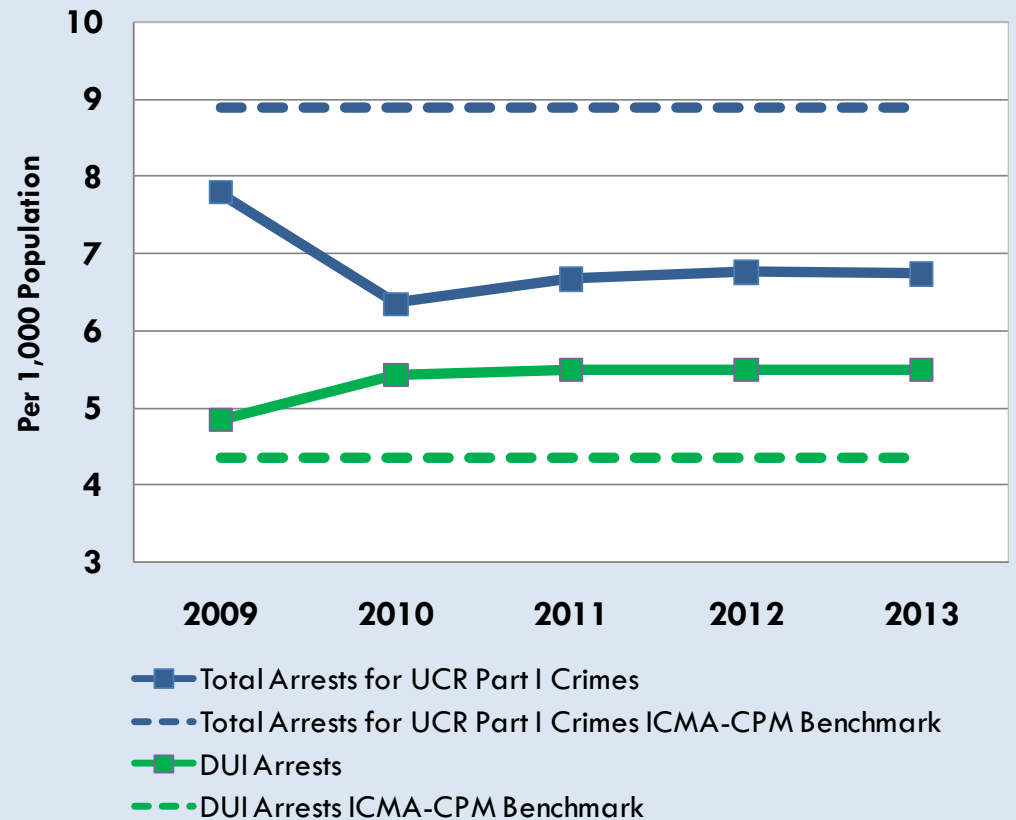
ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

Arrests for UCR Part I Crimes

Per 1,000 Population

Arrests for DUI

Per 1,000 Population

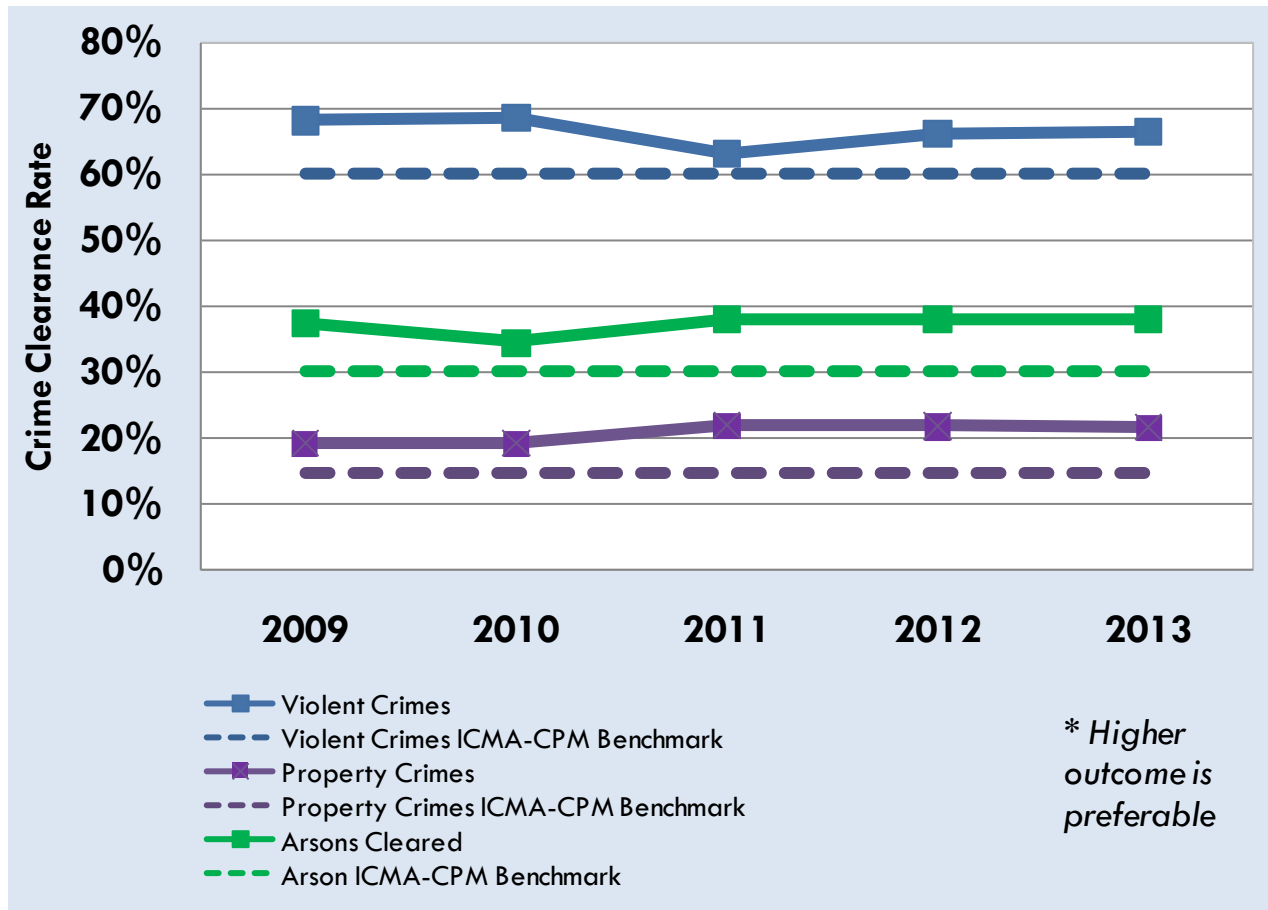


* Higher outcome is preferable

ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

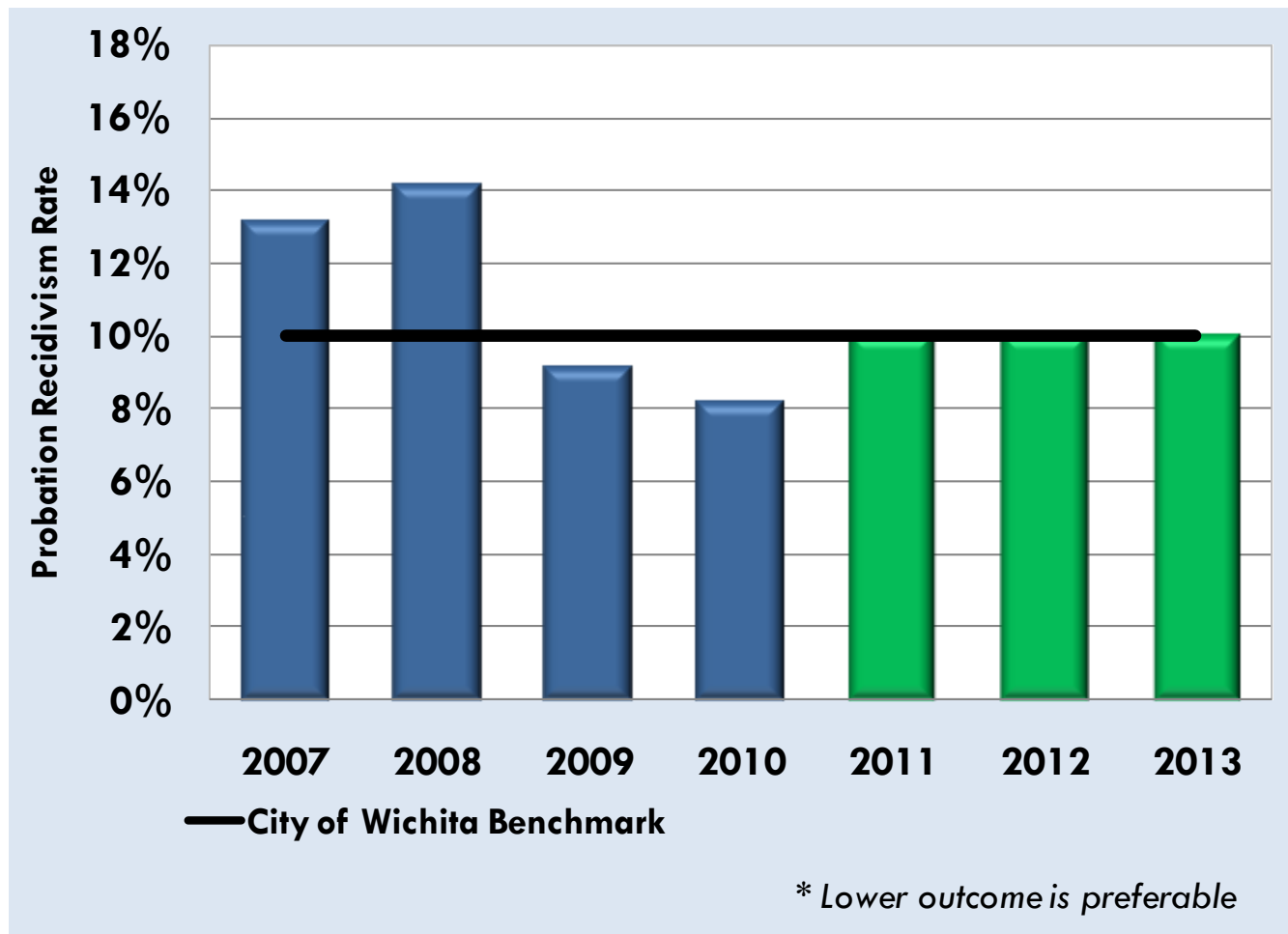
Crime Clearance Rates

Violent Crime, Property Crime, and Arson



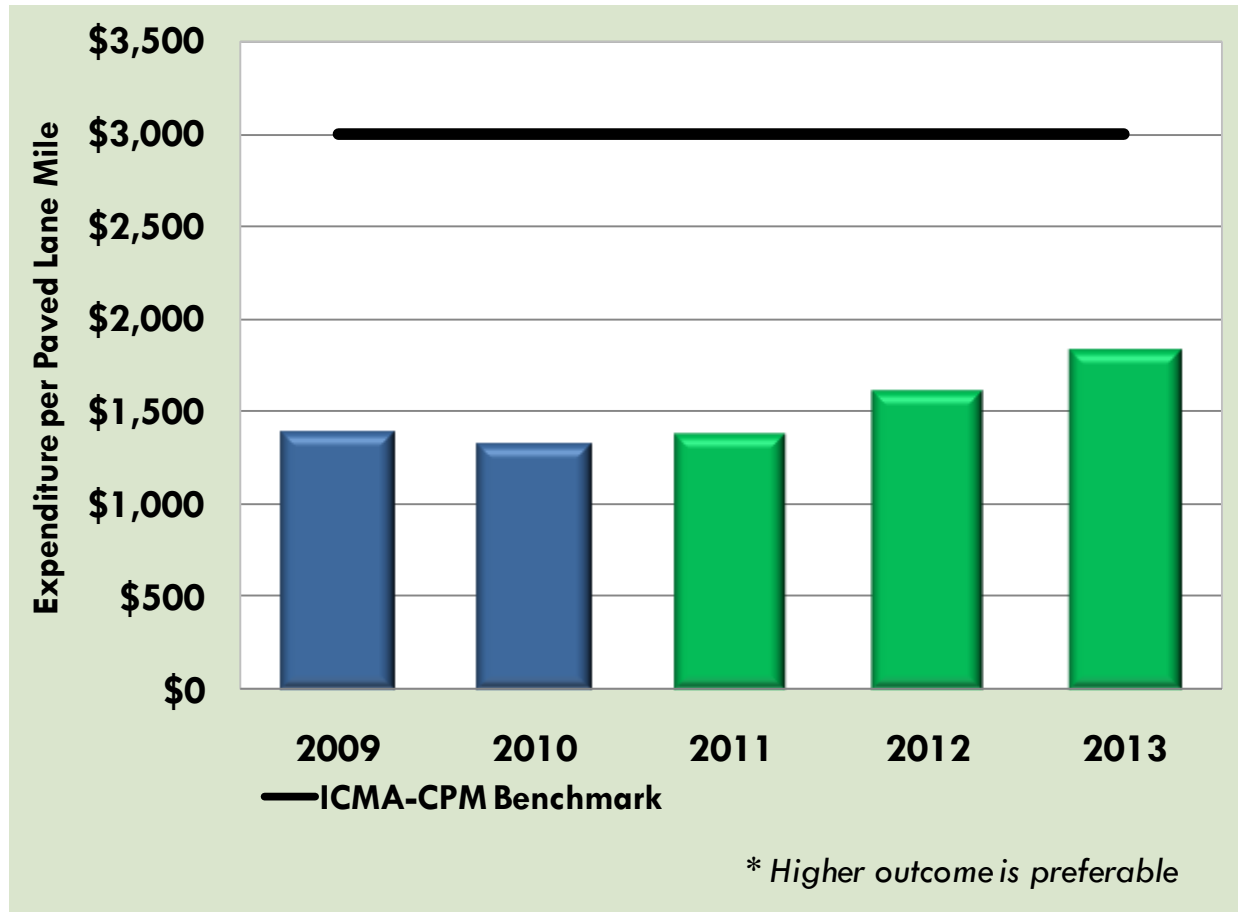
ENSURE PHYSICAL SAFETY AND PROTECT PROPERTY

Probation Recidivism Rate



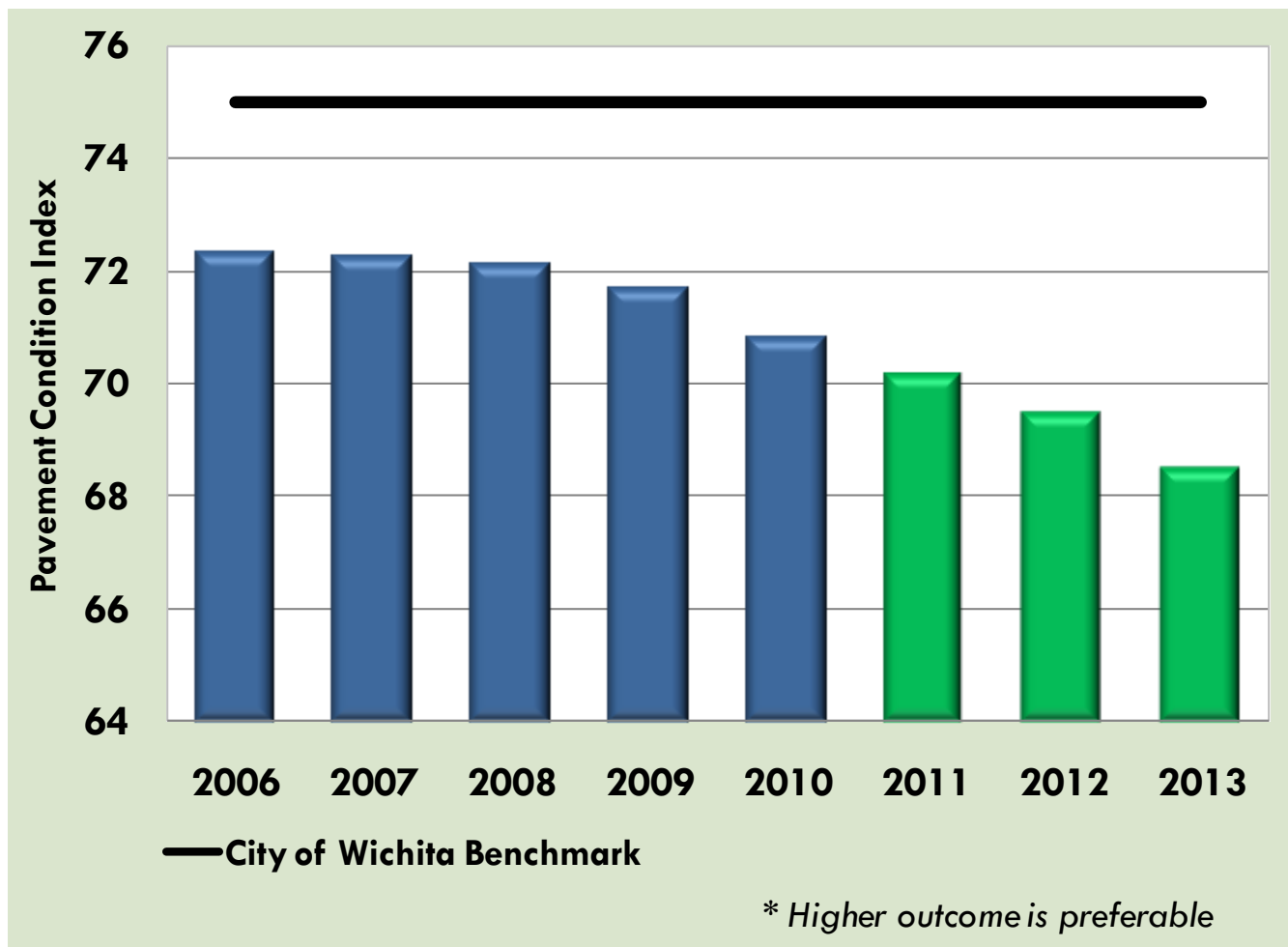
PROTECT PUBLIC INFRASTRUCTURE

Street Maintenance Expenditures *Per Paved Lane Mile*



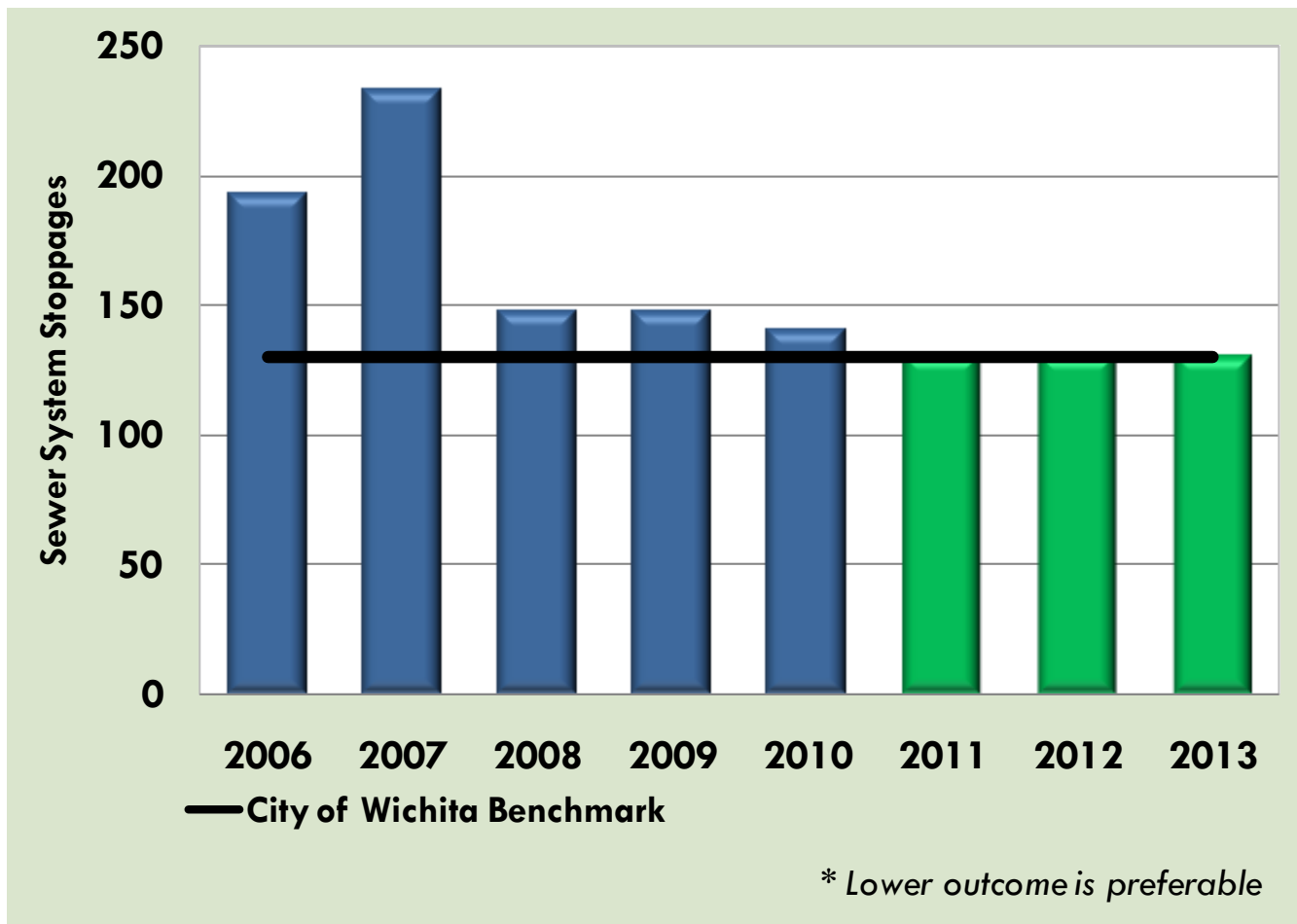
PROTECT PUBLIC INFRASTRUCTURE

Pavement Condition Index



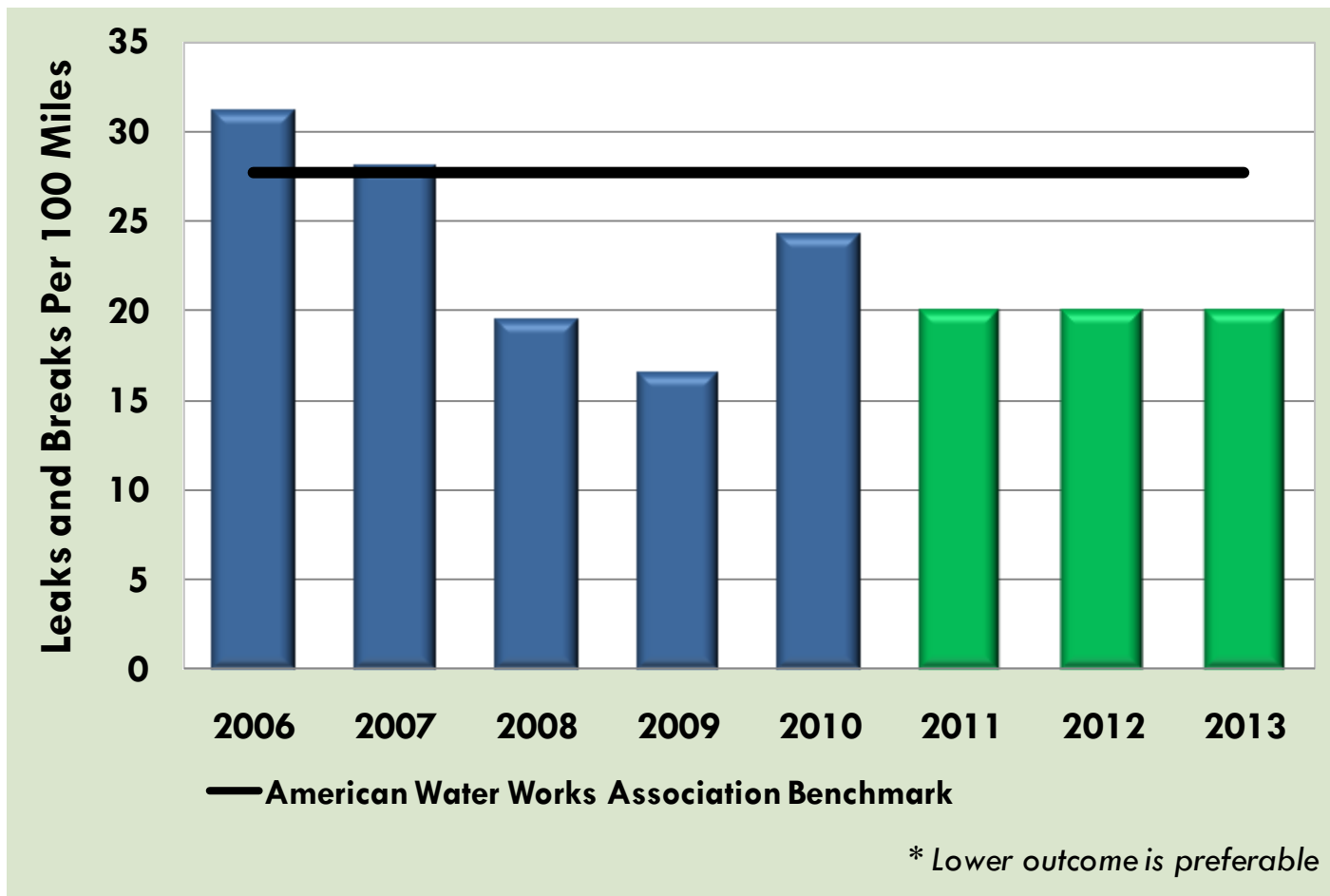
PROTECT PUBLIC INFRASTRUCTURE

Sanitary Sewer System Stoppages



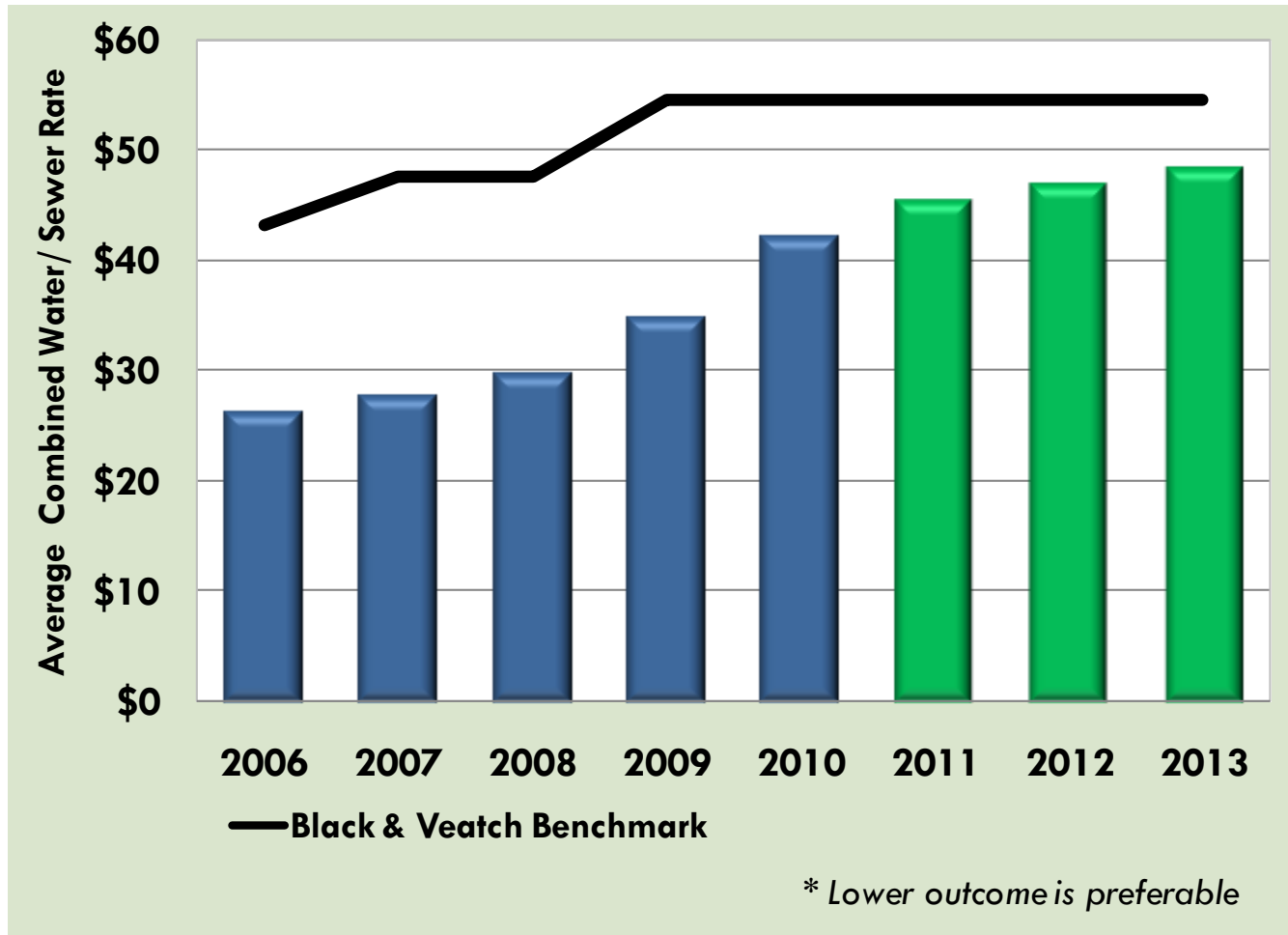
PROTECT PUBLIC INFRASTRUCTURE

Water Distribution Leaks and Pipeline Breaks *Per 100 Linear Miles of Primary Mains*



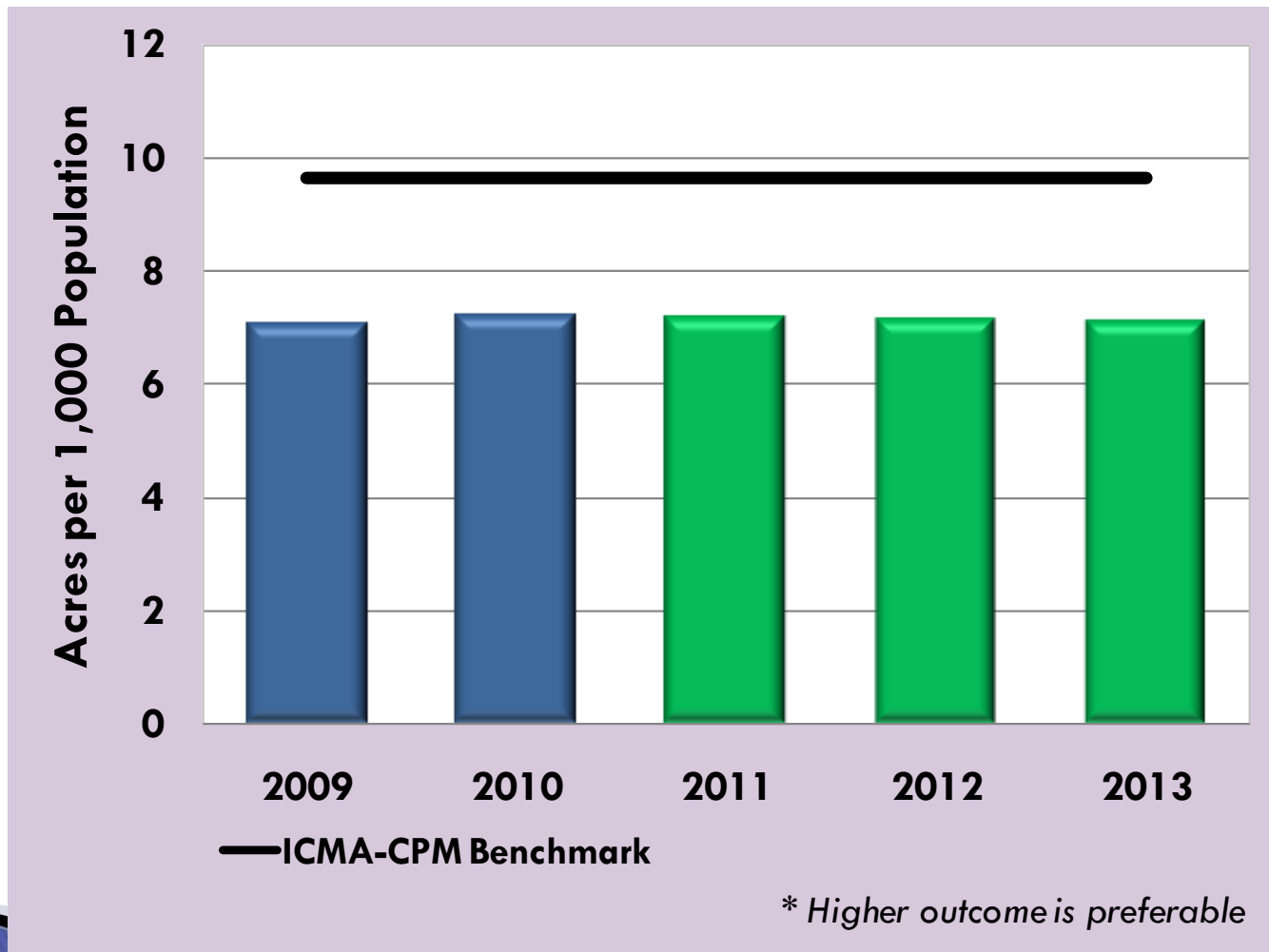
PROTECT PUBLIC INFRASTRUCTURE

Residential Water and Sewer Utility Rates



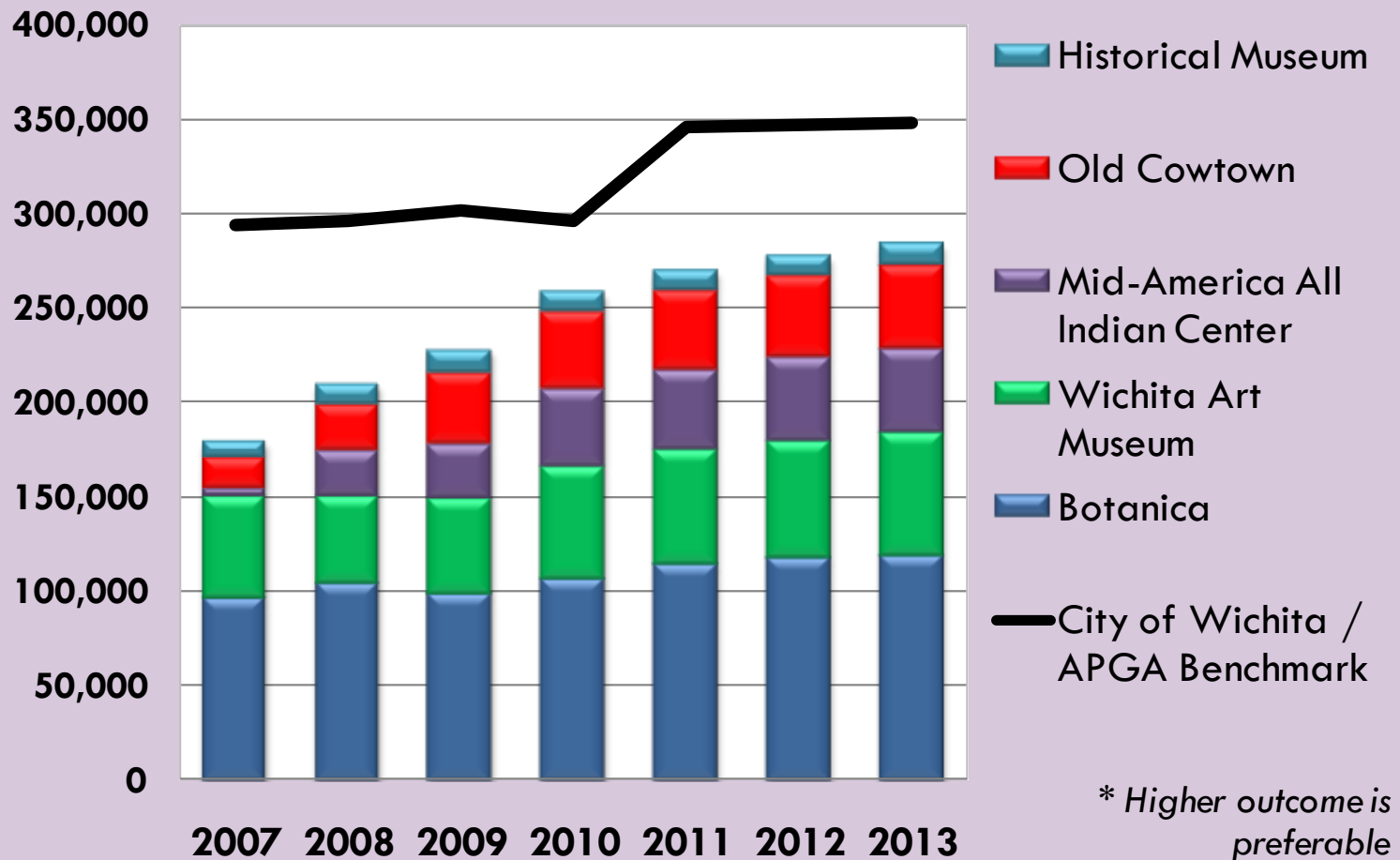
CREATE A GROWING COMMUNITY

Developed Park Acreage *Per 1,000 Population*



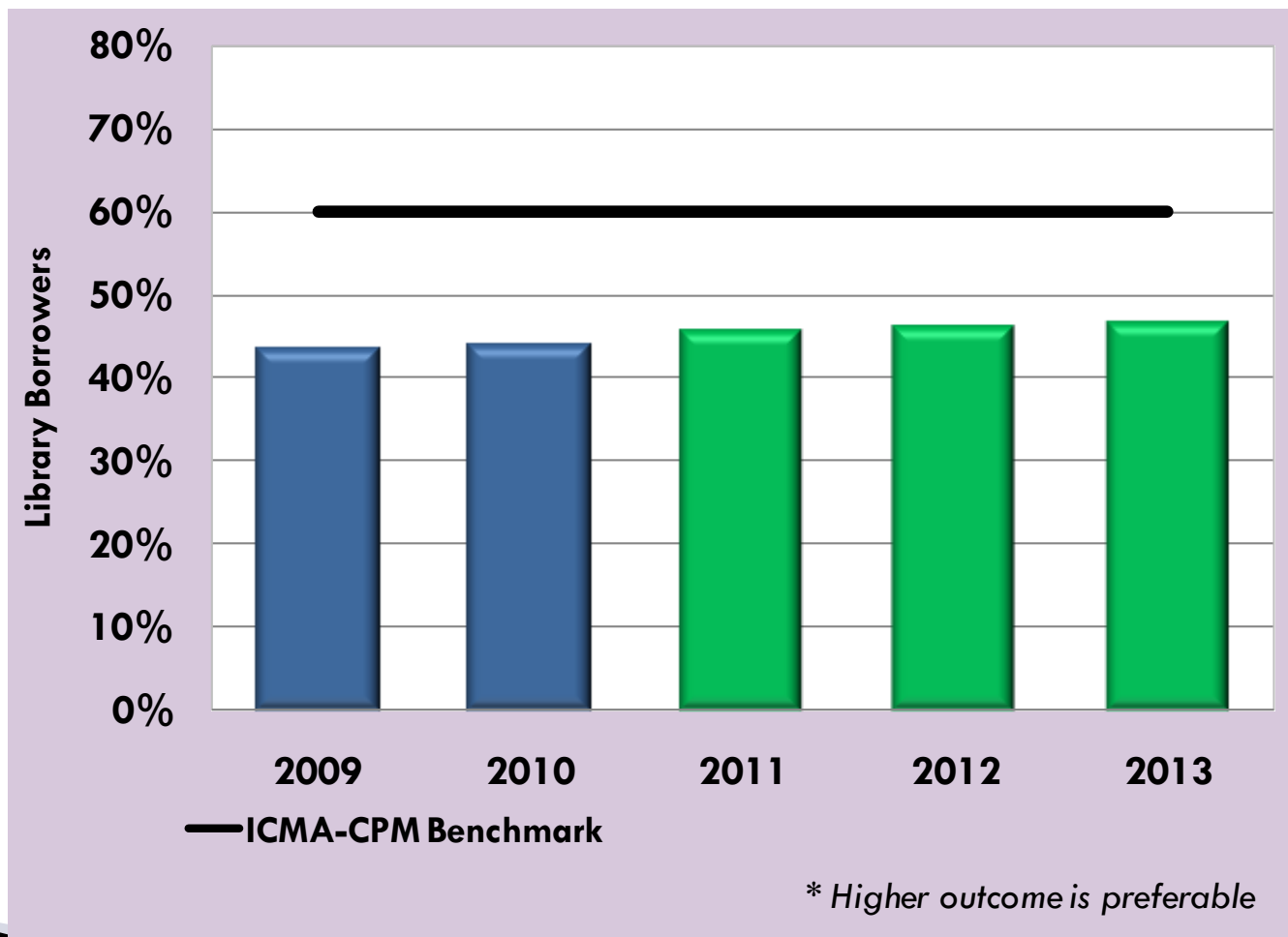
CREATE A GROWING COMMUNITY

Cultural Facilities Attendees



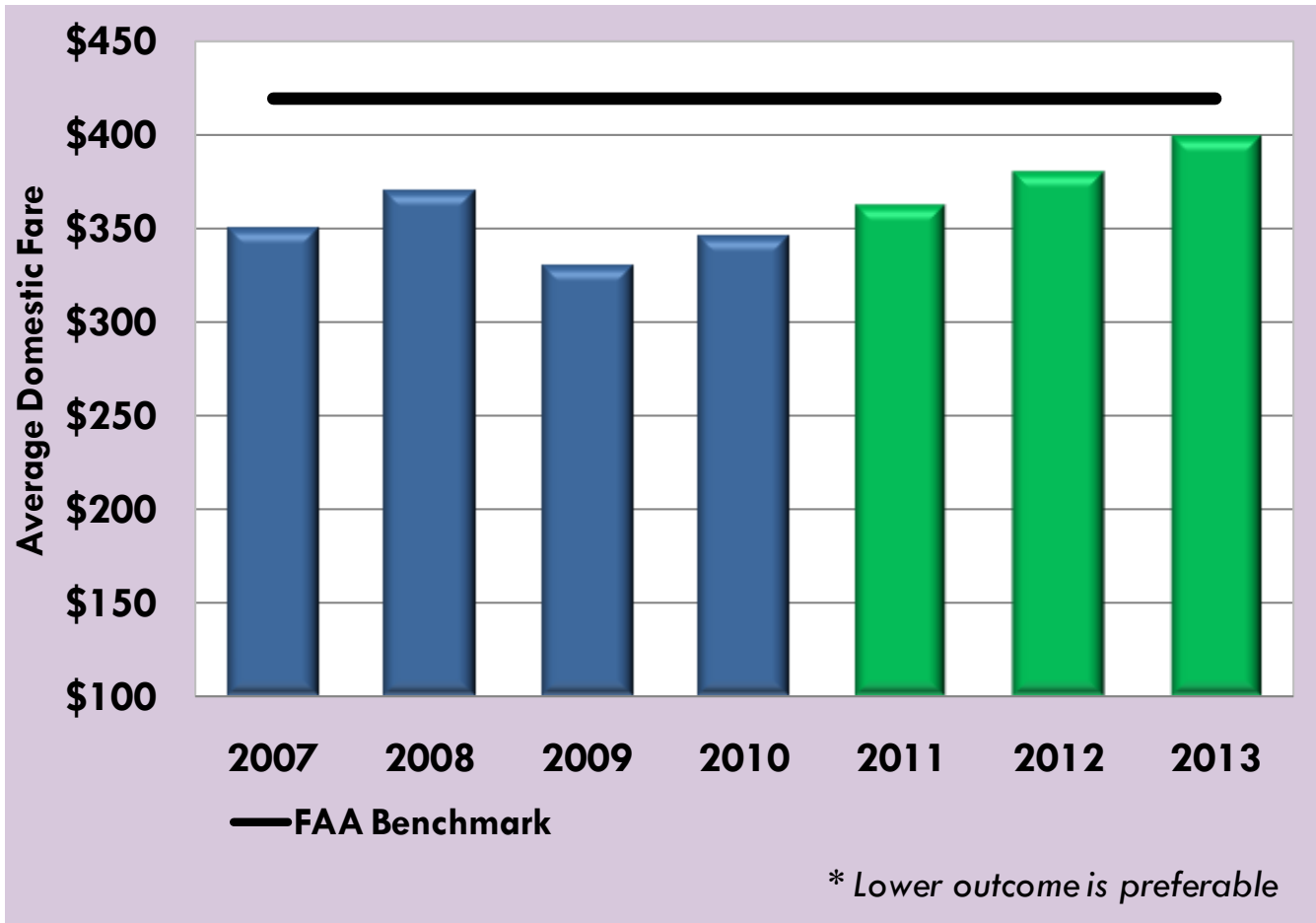
CREATE A GROWING COMMUNITY

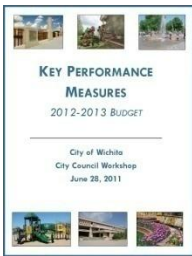
Wichita Library Borrowers *As a Percentage of Population*



CREATE A GROWING COMMUNITY

Average Domestic Itinerary from Mid-Continent Airport

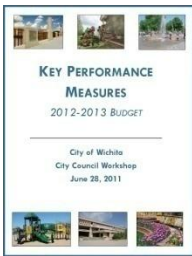




NEXT STEPS

- City Manager will present performance targets in 2012 Budget, based on proposed funding levels
- After budget adoption, City staff will ensure operating strategies are aligned with Council priorities and performance expectations
- Community involvement and transparency will be enhanced with performance measure reporting

Measures will continuously be used to ensure City staff are doing the right things, and doing the right things well.



QUESTIONS AND COMMENTS